

**Other Funds****FUND**

100	County Transit Systems		
	Operating Expenses	\$5,079,781	
	Capital Equipment	<u>\$1,599,891</u>	
		\$6,679,672	
103	Aging Grants and Programs		
	Personnel Services	\$751,292	
	Operating Expenses	<u>\$698,036</u>	
		\$1,449,328	
104	Information Technology		
	IT Projects	<u>\$19,488,799</u>	
		\$19,488,799	
105	Cable Communications		
	Operating Expenses	\$10,495,458	
	Capital Equipment	<u>\$3,920,141</u>	
		\$14,415,599	
109	Refuse Collection and Recycling Operations		
	Capital Equipment	\$373,409	
	Capital Projects	<u>\$122,027</u>	
		\$495,436	
110	Refuse Disposal		
	Operating Expenses	\$205,000	
	Capital Equipment	\$857,142	
	Capital Projects	<u>\$1,458,455</u>	
		\$2,520,597	
111	Reston Community Center		
	Operating Expenses	<u>\$28,118</u>	
		\$28,118	
112	Energy Resource Recovery Facility		
	Operating Expenses	<u>\$1,763,704</u>	
		\$1,763,704	
113	McLean Community Center		
	Operating Expenses	\$81,021	
	Capital Equipment	\$28,259	
	Capital Projects	<u>\$102,566</u>	
		\$211,846	
114	I-95 Refuse Disposal		
	Capital Equipment	\$8,751	
	Capital Projects	<u>\$23,872,512</u>	
		\$23,881,263	

**Other Funds****FUND**

## 118 Consolidated Community Funding Pool

Operating Expenses	<u>\$206,559</u>
	\$206,559

## 120 E-911

Operating Expenses	\$608,289
IT Projects	<u>\$5,725,222</u>
	\$6,333,511

## 141 Elderly Housing Programs

Operating Expenses	<u>\$54,378</u>
	\$54,378

## 142 Community Development Block Grant

Grant Expenditures	<u>\$10,406,159</u>
	\$10,406,159

## 143 Homeowners and Business Loan Programs

Operating Expenses	<u>\$3,661,636</u>
	\$3,661,636

## 144 Housing Trust Fund

Capital Projects	<u>\$14,389,159</u>
	\$14,389,159

## 145 HOME Investment Partnership Grant

Grant Expenditures	<u>\$5,934,615</u>
	\$5,934,615

## 300 Countywide Roadway Improvements

Capital Projects	<u>\$1,959,076</u>
	\$1,959,076

## 301 Contributed Roadway Improvements

Capital Projects	<u>\$33,352,282</u>
	\$33,352,282

## 302 Library Construction

Capital Projects	<u>\$675,646</u>
	\$675,646

## 303 County Construction

Capital Projects	<u>\$20,290,507</u>
	\$20,290,507

## 304 Primary and Secondary Road Bond Construction

Capital Projects	<u>\$21,468,500</u>
	\$21,468,500

**Other Funds****FUND**

307	Sidewalk Construction		
	Capital Projects	<u>\$6,622,608</u>	<u>\$6,622,608</u>
308	Public Works Construction		
	Capital Projects	<u>\$8,774,876</u>	<u>\$8,774,876</u>
309	Metro Operations & Construction		
	Operating Expenses	<u>(\$2,777,695)</u>	<u>(\$2,777,695)</u>
310	Storm Drainage Bond Construction		
	Capital Projects	<u>\$3,610,554</u>	<u>\$3,610,554</u>
311	County Bond Construction		
	Capital Projects	<u>\$19,173,228</u>	<u>\$19,173,228</u>
312	Public Safety Construction		
	Capital Projects	<u>\$82,817,083</u>	<u>\$82,817,083</u>
313	Trail Construction		
	Capital Projects	<u>\$580,244</u>	<u>\$580,244</u>
314	Neighborhood Improvement Program		
	Capital Projects	<u>\$1,334,510</u>	<u>\$1,334,510</u>
315	Commercial Revitalization Programs		
	Capital Projects	<u>\$11,696,235</u>	<u>\$11,696,235</u>
316	Pro Rata Share Drainage Construction		
	Capital Projects	<u>\$25,742,572</u>	<u>\$25,742,572</u>
340	Housing Assistance Program		
	Capital Projects	<u>\$13,670,049</u>	<u>\$13,670,049</u>
341	Housing GO Bond Construction		
	Capital Projects	<u>\$381,664</u>	<u>\$381,664</u>

**Other Funds****FUND**

## 370 Park Authority Bond Construction

Capital Projects	<u>\$43,686,933</u>
	\$43,686,933

## 401 Sewer Operations and Maintenance

Capital Equipment	<u>\$252,341</u>
	\$252,341

## 402 Sewer Bond Extension and Improvement

Capital Projects	<u>\$83,074,568</u>
	\$83,074,568

## 408 Sewer Bond Construction

Capital Projects	<u>\$33,678,654</u>
	\$33,678,654

## 501 County Insurance

Operating Expenses	<u>\$1,419,661</u>
	\$1,419,661

## 502 County Central Stores

Inventory	<u>(\$1,270,755)</u>
	(\$1,270,755)

## 503 Department of Vehicle Services

Operating Expenses	\$2,227,000
Capital Equipment	<u>\$6,198,605</u>
	\$8,425,605

## 504 Document Services Division

Operating Expenses	\$24,107
Capital Equipment	<u>\$54,981</u>
	\$79,088

## 505 Technology Infrastructure Services

Operating Expenses	\$399,578
Capital Equipment	<u>\$445,760</u>
	\$845,338

## 601 Fairfax County Employees Retirement

Operating Expenses	<u>\$7,430</u>
	\$7,430